

Parks and Recreation

City of Newton Performance Management
August 2011 Scorecard



Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting the target
Red = actual value more than 10% away from meeting the target



Trend Key

Up = actual value has improved since last reporting period
Right = actual value has stayed the same since last reporting period
Down = actual value has worsened since last reporting period

Traffic Light	Trend	Performance Metrics	Actual	Target	Variance
1. Develop and provide a rich array of cultural, recreational and educational programs					
		Total Programs per Month	36	40	4
		Total Program Participants	49818	14000	35818
		Total Program unique Participants	4966	1330	3636
		Total Program Revenue/Month	\$103,848	\$144,934	\$41,086
		% of participants who are completely satisfied according to survey	83	95	12
2. Maintain parks and recreation land and facilities					
		Grounds Maintenance workorders Received	42	40	2
		Grounds Maintenance Work Orders Completed	38	40	2
		% of grounds maintenance requests completed within 5 days	100	95	5
		% of routine maintenance workorders completed on schedule	95	95	0
3. Ensure a sustainable and community forest for the future of Newton					
		Forestry Service Requests Received	1108	160	948
		Forestry Service Requests Completed/ Closed	775	200	575
		Tree Maintenance Requests Backlog - Tree Prune/ Tree Remove	760	737	23
		% of Tree Maintenance requests inspected within 3 days	97	95	2
		% of Down tree, limb, or hanger requests inspected within 24 hours	100	95	5
		% of Tree Related Emergencies inspected and made safe within 3 hours	20	100	80

Notes

Hurricane Irene led to an extremely high number of tree related emergencies and forestry requests at the end of this month.